

# 5-Year Capital Plan 2021-2022

Regular Open Meeting  
Board of Education  
June 22, 2020

Presenters: Chuck Morris, Jim Soles, Marni Vistisen-Harwood, Eric Fischer

# Planning Principles

1. Enrolment & Capacity
2. Existing Building Condition
3. Climate
4. Funding Categories Available
5. Student Transportation

# Category 1: Additions

- Used to increase capacity
  - 2 Projects
    - Sundance Elementary
      - Increase capacity to 200
    - Lansdowne Middle
      - 300 seat addition

# Category 2: New School

- Used to add new space to the District
  - 1 Project:
    - Site acquisition and construction of downtown Victoria Elementary School

# Category 3: Site Acquisition

- Used to add land to inventory for future school
  - No projects

# Category 4: Seismic

- Used to seismically upgrade existing school to mitigate seismic risk

- 12 Projects

- |              |                  |
|--------------|------------------|
| • Cedar Hill | Replacement      |
| • Shoreline  | Upgrade 5 blocks |
| • Sundance   | Upgrade 3 blocks |
| • Vic West   | Upgrade 3 blocks |
| • James Bay  | Upgrade 1 block  |
| • McKenzie   | Upgrade 3 blocks |
| • Northridge | Upgrade 4 blocks |
| • Macaulay   | Upgrade 3 blocks |
| • Arbutus    | Upgrade 3 blocks |
| • Richmond   | Upgrade 3 blocks |
| • Reynolds   | Upgrade 7 blocks |
| • Esquimalt  | Upgrade 2 blocks |

# Category 5: Replacement

- Used to replace existing space
  - No Projects

# Category 6: Demolition

- Intended for remote communities ONLY
  - No Projects



# Category 7: Building Envelope Program

- Used to renovate or upgrade systems failing before end of useful life
  - 2 Projects
    - Lambrick Park Secondary – upgrade 1993 addition
    - Mount Douglas Secondary – upgrade 1993 addition

# Category 8: School Enhancement Program

- Used to renovate or upgrade buildings that are not big enough for major capital but bigger than AFG can manage
  - 5 Projects
    - Vic High – Window Replacement – phase 1
    - South Park – Roof replacement – phase 1
    - Strawberry Vale – Siding replacement
    - Mount Douglas – Window replacement phase 4
    - Central – Gym floor replacement
    - Spectrum – Gym floor replacement
    - Vic High – Boiler Upgrade

# Category 9: CNCP Intake

- Used to improve carbon neutrality
  - 6 Projects
    - Spectrum – Boiler replacement
    - Doncaster – Air Handling Unit replacement
    - Spectrum – Upgrade DDC to Reliable Controls
    - Lambrick Park – Boiler replacement
    - Lambrick Park – Upgrade DDC to Reliable Controls
    - South Park – Upgrade DDC to Reliable Controls

# Category 10: Bus

- Used to add or replace busses to work towards independence from contracted bussing
  - 4 Busses Requested

# Category 11: Playground Enhancement Program

- Used to add or replace playground equipment that may have previously fallen to PACs to fundraise
  - 3 Projects (all universally accessible playgrounds)
    - Northridge
    - Lake Hill
    - Victoria West

# Summary: 21-22 Capital Plan

Program Name	Project Priority	Facility or Project Name	Project Description or Type	Total/Estimated Project Cost
Additon	1	Sundance	Increase Capacity to 200	\$3,750,000
Additon	2	Lansdowne	Increase Capacity to 850	\$5,000,000
New School	1	New Downtown Victoria School	New 350 capacity school in Vic High catchment area	\$16,000,000
Seismic	1	Cedar Hill	Seismic Replacement (11 H1 Blocks)	\$48,000,000
Seismic	2	Shoreline	Seismic Upgrade of 5 H1 Blocks	\$40,000,000
Seismic	3	Sundance	Seismic Upgrade of 3 H1 Blocks	\$4,000,000
Seismic	4	Northridge	Seismic Upgrade of 4 H1 Blocks	\$9,900,000
Seismic	8	Macaulay	Seismic Upgrade of 3 H1 Blocks	\$8,000,000
Seismic	9	Arbutus	Seismic Upgrade of 3 H1 Blocks	\$4,400,000
Seismic	10	Richmond	Seismic Upgrade of 3 H1 Blocks	\$7,700,000
Seismic	11	Reynolds	Seismic Upgrade of 7 H1 Blocks	\$23,000,000
Seismic	12	Esquimalt	Seismic Upgrade of 2 H1 Blocks	\$4,000,000
Seismic	5	Vic West	Seismic Upgrade of 3 H1 Blocks	\$2,900,000
Seismic	6	James Bay	Seismic Upgrade of 1 H1 Block	\$1,400,000
Seismic	7	McKenzie	Seismic Upgrade of 1 H1 Block, 1 H2 Block and 1 H3 Block	\$2,900,000
BEP	1	Lambrick Park Secondary	Building Envelope Upgrade 1993 Addition	\$1,506,000
BEP	2	Mt. Douglas Secondary	Building Envelope Upgrade 1993 Addition Mount Doug Secondary	\$854,000

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Program Name	Project Priority	Facility or Project Name	Project Description or Type	Total/Estimated Project Cost	
SEP	2	South Park Elementary	Roofing	\$1,500,000	
SEP	3	Strawberry Vale Elementary	Exterior Wall Systems	\$500,000	
SEP	4	Mount Douglas High School	Exterior Wall Systems	\$450,000	
SEP	5	Central Middle School	Interior Construction	\$400,000	
SEP	6	Spectrum Secondary	Interior Construction	\$400,000	
SEP	7	Victoria High School	HVAC	\$800,000	
SEP	1	Victoria High School	Exterior Wall Systems	\$800,000	
CNCP	1	Spectrum Secondary School	HVAC	\$650,000	
CNCP	2	Doncaster Elementary	HVAC	\$200,000	
CNCP	3	Spectrum Secondary School	Energy Systems	\$350,000	
CNCP	4	Lambrick Park Secondary	HVAC	\$600,000	
CNCP	5	Lambrick Park Secondary	Energy Systems	\$350,000	
CNCP	6	South Park	Energy Systems	\$150,000	
BUS	1	New Bus	D (80+RE)	\$370,000	*
BUS	1	New Bus	D (80+RE)	\$370,000	*
BUS	1	New Bus	D (80+RE)	\$150,000	*
BUS	1	New Bus	D (80+RE)	\$150,000	*
PEP	1	Northridge Elementary	Universally Accessible Playground Equipment	\$125,000	*
PEP	2	Lake Hill Elementary	Universally Accessible Playground Equipment	\$125,000	*
PEP	3	Vic West Elementary	Universally Accessible Playground Equipment	\$125,000	*
				\$191,875,000	
			*NOTE: Estimates based on 2020-2021 Pricing		